

City of Sunnyvale
Program Performance Budget

Program 735 - External Relations

Program Outcome Statement

Achieve an informed community, augment the provision of City services, and encourage community support, by:

- Providing timely, relevant, and accurate public information through appropriate media,
- Assisting City Council and City Staff in coordination of public participation and public/internal information activities, and
- Support community groups and organizations through appropriate public relation activities and/or counseling.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ The City's resident newsletter report is published by the agreed upon date.						
- Resident Newsletters	4	5.00	5.00	5.00	5.00	5.00
♦ 88% of residents and businesses surveyed bi-annually rate the City's public information services as valuable sources of information about City programs, activities and services.						
- Percentage	5	88.00%	92.00%	88.00%	88.00%	88.00%
♦ The monetary value of volunteer hours to the City is equivalent to 200% of the cost of the volunteer program. [DELETED]						
- Percentage of Equivalency	4	200.00%	292.00%	0.00%	0.00%	0.00%
- Number of Volunteer Hours	4	35,000.00	27,093.00	0.00	0.00	0.00
♦ Media information provided by OCM staff is accurately reflected in the media 95% of the time.						
- Percent of Time	3	95.00%	99.97%	84.00%	95.00%	95.00%
♦ 80% of surveyed volunteers/interns rate their experience with the City as "good". [DELETED]						
- Percentage of Volunteers/Interns	3	80.00%	93.00%	0.00%	0.00%	0.00%
♦ An internal customer satisfaction rating of 80% for External Relations is achieved.						
- Rating	5	80.00%	72.00%	80.00%	80.00%	80.00%

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<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ The services of Volunteer Services are rated as "good" by 80% of surveyed City staff. [DELETED] - Percentage of Staff Supervisors	4	80.00%	87.00%	0.00%	0.00%	0.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	1.00	1.00	1.00	1.00	1.00
♦ The monetary value of volunteer hours to the City is equivalent to 200% of the cost of the volunteer program [DELETED]. - Percentage	5	0.00%	0.00%	200.00%	0.00%	0.00%
♦ The total unduplicated yearly number of City volunteers increases by ten (10) percent annually starting with the FY 2001/2002 base year number (238) and is subsequently maintained at 500 per year [DELETED]. - Percentage	4	0.00%	0.00%	10.00%	0.00%	0.00%
♦ 80% surveyed volunteers/interns rate their volunteer experience with the City positively [DELETED]. - Percentage	3	0.00%	0.00%	80.00%	0.00%	0.00%

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Program Notes

1. The number of products for the Quarterly Report will remain at five products, however, they have been redefined. There will be four products that represent four Quarterly Reports and one product for the Annual Report. The Quality of Life Index Report accountability will be assumed by the Deputy City Manager (Organizational Effectiveness) and removed from External Relations.
2. Former sub-activity 735011 has been converted to a new activity called "Provide Information Via Cable TV and Sundial", which will include KSUN (channel 18), public access TV (channel 60), and SunDial.
3. Oversight responsibility for managing KSUN was shifted from IT to OCM in FY 2003/04, and the costs for contracting out operations to KMVT were transferred to OCM.
4. SDP 73502 Volunteers is inactive effective July 1, 2004. This function is transferred to program 737 Volunteer Services starting in FY 2004/05.
5. As part of the FY 2003/04 budget reduction, the \$25,000 outside group funding budget for activity 735040 Support Community Organizations was eliminated. Staff hours have been retained to provide coordination for the new community event application process initiated by the Executive Leadership Team. The Communications Division's role will be to receive applications and forward them to the appropriate City departments to ensure compliance with all applicable City policies and/or ordinances.
6. The budget/cost ratio was misreported in FY 2002/03; the correct ratio should be 1.21.

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Program 735 - External Relations

Service Delivery Plan 73501 - Public Information

SDP Outcome Statement

Achieve an informed community, by:

- Assuring timely, relevant, consistent and accurate public information, and
- Assisting City Council and City staff in the coordination of public participation and public information activities, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ The City's resident newsletter report is published by the agreed upon date. - Resident Newsletters	5.00	5.00	5.00	5.00	5.00
♦ 88% of residents and businesses surveyed bi-annually rate the City's public information services as valuable sources of information about City programs, activities and services. - Percentage	88.00%	92.00%	88.00%	88.00%	88.00%
♦ Media information provided by OCM staff is accurately reflected in the media 95% of the time. - Percent of Time	95.00%	99.97%	84.00%	95.00%	95.00%
♦ 85% of departments/staff requesting public information assistance have implemented suggestions or skills successfully or have produced public information materials within 90 days. - Percentage of Implementations	85.00%	90.00%	78.00%	85.00%	85.00%
♦ 80% of internal customers surveyed rate public information services as "good". - Percentage of Customers	80.00%	72.00%	80.00%	80.00%	80.00%

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Program 735 - External Relations

SDP Notes

1. In FY 2003/04, some products were misreported in various activities due to the turnover of the Communications Officer position.
2. For Activity 735120, Provide Information via Cable TV and SunDial, the product (an estimated user or viewer) has been revised downward in FY 2004/05 to reflect a more realistic estimate of the public, educational, and government (PEG) viewership. The product for FY 2003/04 was calculated based on the erroneous assumption of equal viewership for KSUN-18 and Channel 60, and a questionable algorithm.
3. Starting in FY 2004/05, some work hours have been reallocated to Activity 735020 - Assist City Departments to complete projects such as the daily news clips, media training for other City departments, and providing editing and/or graphic review services. In FY 2003/04, hours for the daily news clips were reported in Activity 735010 - Provide Public Information.

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Service Delivery Plan 73501 - Public Information

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 735000 - Prepare Quarterly Report					
Product: A Quarterly Report Published					
Costs:	156,217.49	113,813.18	157,337.83	123,570.93	128,480.73
Products:	5.00	5.00	5.00	5.00	5.00
Work Hours:	710.42	692.91	710.42	464.61	464.61
Product Cost:	31,243.50	22,762.64	31,467.57	24,714.19	25,696.15
 Activity 735010, 735012, 735013, 735014 - Provide Public Information					
Product: An Article/News Story					
Costs:	120,631.22	114,401.51	92,204.70	64,716.53	66,871.15
Products:	15.00	6.00	15.00	200.00	200.00
Work Hours:	1,152.77	2,032.58	1,152.77	807.56	807.56
Product Cost:	8,042.08	19,066.92	6,146.98	323.58	334.36
 Activity 735020, 735021, 735022 - Assist City Departments					
Product: A Project Completed					
Costs:	42,044.27	20,439.50	43,976.28	49,169.37	51,528.27
Products:	20.00	1.00	20.00	30.00	30.00
Work Hours:	703.72	349.92	703.72	831.69	831.69
Product Cost:	2,102.21	20,439.50	2,198.81	1,638.98	1,717.61

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Service Delivery Plan 73501 - Public Information

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 735030, 735031 - Provide Citywide Answer Point					
Product: Work Hours					
Costs:	53,218.52	57,631.42	56,072.79	45,223.81	47,429.22
Products:	1,096.47	1,281.14	1,096.47	891.47	891.47
Work Hours:	1,096.47	1,281.14	1,096.47	891.47	891.47
Product Cost:	48.54	44.98	51.14	50.73	53.20
 Activity 735040, 735041, 735042, 735043, 735044 - Support Community Organizations					
Product: An Organization Supported/Community Event Application Coordinated					
Costs:	82,166.69	38,634.67	52,891.02	23,984.36	25,106.71
Products:	22.00	10.00	22.00	10.00	10.00
Work Hours:	758.68	514.92	758.68	351.34	351.34
Product Cost:	3,734.85	3,863.47	2,404.14	2,398.44	2,510.67
 Activity 735110 - Employee Communication					
Product: A Harbinger Issue Published					
Costs:	69,602.17	74,500.22	44,847.01	24,720.55	25,928.48
Products:	12.00	12.00	12.00	6.00	6.00
Work Hours:	804.25	1,146.03	804.25	405.88	405.88
Product Cost:	5,800.18	6,208.35	3,737.25	4,120.09	4,321.41

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Service Delivery Plan 73501 - Public Information

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 735120 - Provide Information Via Cable TV and SunDial					
Product: An Estimated User or Viewer					
Costs:	61,307.31	53,678.15	32,885.95	46,203.07	47,734.64
Products:	41,945.00	36.00	41,945.00	20,973.00	20,973.00
Work Hours:	361.92	662.63	361.92	351.34	351.34
Product Cost:	1.46	1,491.06	0.78	2.20	2.28
 Activity 735130 - Manage Online Content					
Product: A Web Project Completed					
Costs:	0.00	0.00	0.00	46,175.45	48,434.96
Products:	0.00	0.00	0.00	40.00	40.00
Work Hours:	0.00	0.00	0.00	734.15	734.15
Product Cost:	0.00	0.00	0.00	1,154.39	1,210.87
 Activity 735140 - Provide Management Administration					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	66,364.52	69,475.50
Products:	0.00	0.00	0.00	706.88	706.88
Work Hours:	0.00	0.00	0.00	706.88	706.88
Product Cost:	0.00	0.00	0.00	93.88	98.28

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Program 735 - External Relations

Service Delivery Plan 73501 - Public Information

	2002/2003	2002/2003	2003/2004	2004/2005	2005/2006
	Budget	Achieved	Current	Budget	Budget

Activity 735150 - Special Projects

Product: A Special Project Completed

Costs:	0.00	0.00	0.00	23,087.73	24,217.46
Products:	0.00	0.00	0.00	40.00	40.00
Work Hours:	0.00	0.00	0.00	367.07	367.07
Product Cost:	0.00	0.00	0.00	577.19	605.44

Totals for Service Delivery Plan 73501 - Public Information

Costs:	585,187.67	473,098.65	480,215.58	513,216.32	535,207.12
Work Hours:	5,588.23	6,680.13	5,588.23	5,911.99	5,911.99

City of Sunnyvale
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Program 735 - External Relations

Service Delivery Plan 73502 - Volunteers

SDP Outcome Statement

(Inactive Effective July 1, 2004.)

Augment City services, provide meaningful volunteer opportunities and encourage community support for City, by:

- Identifying and coordinating volunteer placement opportunities, and
- Strengthening communications between the City and the community, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ The number of volunteer hours in the City meets 85% of the departmental requests for assistance and is maintained at an annual average of 35,000 hours. [DELETED]					
- Percentage of Requests	85.00%	95.00%	0.00%	0.00%	0.00%
- Total Number of Hours	35,000.00	27,093.00	0.00	0.00	0.00
♦ The monetary value of volunteer hours to the City is equivalent to 200% of the cost of the volunteer program. [DELETED]					
- Percentage of Equivalency	200.00%	292.00%	0.00%	0.00%	0.00%
- Number of Volunteer Hours	35,000.00	27,093.00	0.00	0.00	0.00
♦ The services of Volunteer Services are rated as "good" by 80% of surveyed City staff. [DELETED]					
- Percentage of Staff Supervisors	80.00%	87.00%	0.00%	0.00%	0.00%
♦ 80% of surveyed volunteers/interns rate their experience with the City as "good". [DELETED]					
- Percentage of Volunteers/Interns	80.00%	93.00%	0.00%	0.00%	0.00%
♦ The monetary value of volunteer hours to the City is equivalent to 200% of the cost of the volunteer program. [DELETED]					
- Percentage	0.00%	0.00%	200.00%	0.00%	0.00%

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<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ The total unduplicated yearly number of City volunteers increases by ten (10) percent annually starting with the FY 2001/2002 base year number (238) and is subsequently maintained at 500 per year. [DELETED] - Percentage	0.00%	0.00%	10.00%	0.00%	0.00%
♦ 80% surveyed volunteers/interns rate their volunteer experience with the City positively. [DELETED] - Percentage	0.00%	0.00%	80.00%	0.00%	0.00%
♦ 80% of City staff who supervise volunteers rate the services of the volunteer program positively. [DELETED] - Percentage	0.00%	0.00%	80.00%	0.00%	0.00%
♦ The number of outside organizations served increases by two (2) annually over the FY 2001/2002 base year number (5) and is subsequently maintained at 15. [DELETED] - Number	0.00	0.00	2.00	0.00	0.00
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. [DELETED] - Ratio	0.00	0.00	1.00	0.00	0.00

SDP Notes

1. SDP 73502 Volunteers is inactive effective July 1, 2004. This function is transfered to program 737 Volunteer Services starting in FY 2004/05.

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Service Delivery Plan 73502 - Volunteers

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 735050 - Volunteer/Intern Placement [DELETED]					
Product: A Volunteer or Intern Placed					
Costs:	59,438.27	60,446.78	64,718.22	0.00	0.00
Products:	255.00	342.00	255.00	0.00	0.00
Work Hours:	1,027.18	1,074.96	1,027.18	0.00	0.00
Product Cost:	233.09	176.74	253.80	0.00	0.00
 Activity 735060 - Departmental Support [DELETED]					
Product: A City Program Served					
Costs:	63,980.64	63,749.79	68,890.03	0.00	0.00
Products:	42.00	35.00	42.00	0.00	0.00
Work Hours:	1,061.50	1,147.23	1,053.50	0.00	0.00
Product Cost:	1,523.35	1,821.42	1,640.24	0.00	0.00
 Activity 735080 - Support for Agencies Serving Sunnyvale [DELETED]					
Product: An Agency Served					
Costs:	14,923.56	13,980.80	16,211.02	0.00	0.00
Products:	16.00	18.00	16.00	0.00	0.00
Work Hours:	254.25	248.41	254.25	0.00	0.00
Product Cost:	932.72	776.71	1,013.19	0.00	0.00

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Program 735 - External Relations

Service Delivery Plan 73502 - Volunteers

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 735090 - Promoting Employee Volunteerism [DELETED]					
Product: An Employee Recognized					
Costs:	7,009.08	1,231.45	7,669.11	0.00	0.00
Products:	20.00	0.00	20.00	0.00	0.00
Work Hours:	127.13	23.04	127.13	0.00	0.00
Product Cost:	350.45	0.00	383.46	0.00	0.00
 Activity 735100 - Recognition [DELETED]					
Product: A Volunteer Recognized					
Costs:	26,307.74	15,095.26	28,471.44	0.00	0.00
Products:	300.00	300.00	300.00	0.00	0.00
Work Hours:	415.71	244.90	415.71	0.00	0.00
Product Cost:	87.69	50.32	94.90	0.00	0.00
 Totals for Service Delivery Plan 73502 - Volunteers					
Costs:	171,659.29	154,504.08	185,959.82	0.00	0.00
Work Hours:	2,885.77	2,738.54	2,877.77	0.00	0.00
 Totals for Program 735					
Costs:	756,846.96	627,602.73	666,175.40	513,216.32	535,207.12
Work Hours:	8,474.00	9,418.67	8,466.00	5,911.99	5,911.99